

Extraordinary Need State Aid Applications  
State Finance Council Meeting--August 24, 2015

Increased Enrollment Applications

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12	Column 13	Column 14	Column 15	Column 16	Finance Council Approval	Notes
USD #	School District	Amount Requested	DOB Rec. with 1% Discount	2014-15 FTE Enrollment	2014-15 FTE with 1% increase	2015-16 Est. FTE Enrollment	Net FTE From 2014-15 to 2015-16	Net FTE Increase with 1% threshold	% Increase	2015-16 Enrollment Weighting	2015-16 Cost per FTE	2015-16 Additional FTE Cost	Balance in Contingency Reserve	Balance in Flexible Funds Balance	Balance in Capital Out. Funds	Fund & LOB in Cont. Reserve Fund	Fund & LOB in "Flexible Funds"		
314	Brewster	\$ 105,005	\$ 96,726	111	112	125	14	13	11.6%	0.948064	\$ 7,504	\$ 96,726	\$ 134,298	\$ 395,785	\$ 217,821	8.6%	25.3%		
230	Spring Hill	\$ 617,985	\$ 523,390	2,373	2,396	2,528	155	131	5.5%	0.035040	\$ 3,987	\$ 523,390	\$ 500,419	\$ 727,223	\$ 484,496	1.6%	2.3%		
509	South Haven	\$ 78,546	\$ 66,286	180	181	191	12	10	5.4%	0.773117	\$ 6,830	\$ 66,286	\$ 106,833	\$ 215,213	\$ 17,462	3.5%	7.0%		
431	Hoisington	\$ 193,186	\$ 157,385	695	702	733	38	31	4.4%	0.337415	\$ 5,152	\$ 157,385	\$ 483,829	\$ 981,555	\$ 538,822	6.0%	12.2%		
323	Rock Creek	\$ 228,796	\$ 184,872	902	911	949	47	38	4.2%	0.263689	\$ 4,868	\$ 184,872	\$ 464,078	\$ 623,377	\$ 752,931	4.6%	6.2%		
458	Basehor-Linwood	\$ 358,830	\$ 275,839	2,082	2,102	2,172	90	69	3.3%	0.035040	\$ 3,987	\$ 275,839	\$ 950,597	\$ 1,535,363	\$ 826,611	4.8%	7.7%		
265	Goddard	\$ 697,725	\$ 490,282	5,203	5,255	5,378	175	123	2.4%	0.035040	\$ 3,987	\$ 490,282	\$ 1,000,000	\$ 2,105,521	\$ 1,654,122	2.0%	4.1%		
327	Ellsworth	\$ 100,890	\$ 69,456	592	598	611	19	13	2.2%	0.378525	\$ 5,310	\$ 69,456	\$ 327,255	\$ 649,130	\$ 616,746	4.8%	9.5%		
203	Piper	\$ 239,218	\$ 163,745	1,893	1,912	1,953	60	41	2.2%	0.035040	\$ 3,987	\$ 163,745	\$ 542,198	\$ 2,192,481	\$ 1,133,376	3.3%	13.3%		
313	Buhler	\$ 249,188	\$ 164,363	2,128	2,149	2,190	63	41	1.9%	0.035040	\$ 3,987	\$ 164,363	\$ 328,364	\$ 462,299	\$ 1,005,498	1.5%	2.2%		
262	Valley Center	\$ 271,116	\$ 165,978	2,637	2,663	2,705	68	42	1.6%	0.035040	\$ 3,987	\$ 165,978	\$ 1,226,491	\$ 3,030,337	\$ 3,879,883	4.7%	11.5%		
500	Kansas City	\$ 2,021,409	\$ 1,214,472	20,239	20,441	20,746	507	305	1.5%	0.035040	\$ 3,987	\$ 1,214,472	\$ 10,753,421	\$ 12,433,970	\$ 13,544,853	4.3%	4.9%		
383	Manhattan-Ogden	\$ 498,375	\$ 262,108	5,926	5,985	6,051	125	66	1.1%	0.035040	\$ 3,987	\$ 262,108	\$ 1,976,366	\$ 6,357,492	\$ 3,541,486	3.5%	11.2%		
457	Garden City	\$ 478,437	\$ 193,320	7,151	7,223	7,271	120	48	0.7%	0.035040	\$ 3,987	\$ 193,320	\$ 1,000,000	\$ 6,403,629	\$ 1,480,997	1.3%	8.0%		
204	Bonner Springs	\$ 155,094	\$ 55,136	2,507	2,532	2,546	39	14	0.6%	0.035040	\$ 3,987	\$ 55,136	\$ 1,250,000	\$ 4,426,170	\$ 3,428,498	4.6%	16.4%		
233	Olathe	\$ 458,501	\$ --	27,601	27,877	27,716	115	--	0.0%	0.035040	\$ 3,987	\$ --	\$ 5,118,254	\$ 7,786,991	\$ 11,319,278	1.8%	2.7%		
308	Hutchinson	\$ 460,793	\$ --	4,881	--	4,881	--	--	--	0.035040	\$ 3,987	\$ --	\$ 1,845,906	\$ 13,823,899	\$ 5,612,464	3.6%	26.6%		Amount requested is for lost LOB and Capital Outlay.
259	Wichita	\$ 980,000	\$ --	--	--	--	--	--	--	--	\$ 3,852	\$ --	\$ 13,122,327	\$ 31,881,181	\$ 6,321,143	2.4%	5.9%		Amount requested is for ESOL Paraprofessionals, Counselors & Materials.
Total		\$ 8,193,094	\$ 4,083,357				1,645	984				\$ 4,083,357						\$ --	

Column #1 Amount requested by the USD from the Extraordinary Needs Fund for Increased Enrollment.

Column #2 Amount initially recommended by the Division of the Budget from the Extraordinary Needs Fund for Increased Enrollment.

Column #3 Total FTE Enrollment from the 2014-15 School Year.

Column #4 2014-15 Enrollment Increased by 1.0%

Column #5 Total Estimated Enrollment for the 2015-16 School Year

Column #6 Net FTE Increase from the 2014-15 School Year to the Estimate 2015-16 School Year

Column #7 Net Increase in FTE Enrollment from the 1.0% increase revised base of the 2014-15 School Year to the 2015-16 School Year

Column #8 Percent Increase of FTE Enrollment from the 1.0% Revised Base of 2014-15 School Year to the 2015-16 School Year

Column #9 Weighting from Low/High Enrollment Factor Table

Column #10 Total Amount per Additional FTE (\$3,852 Base State Aid Per Pupil + Enrollment Weighting from Column 9)

Column #11 Total Additional FTE cost in the 2015-16 School Year (Column 7 X Column 10 = Column 11)

Column #12 Amount reported by the district in its Contingency Reserve Fund on July 1, 2015

Column #13 "Flexible Funds" balances include CONTINGENCY, K-12 At-Risk, Bilingual, Driver Training, Parents As Teachers, 4-Year Old At-Risk, Professional Development, Summer Programs, Virtual, Textbook & Special Education on July 1, 2015.

Column #14 Amount reported by the district in its Capital Outlay Fund on July 1, 2015

Column #15 Percent of General Fund Budget & LOB in Contingency Reserve Fund

Column #16 Percent of General Fund Budget & LOB in "Flexible Funds"

Recommendations:

Valuation \$ 4,057,653

Enrollment \$ 4,083,357

Total \$ 8,141,010

Available \$ 12,292,000

Left Over \$ 4,150,990